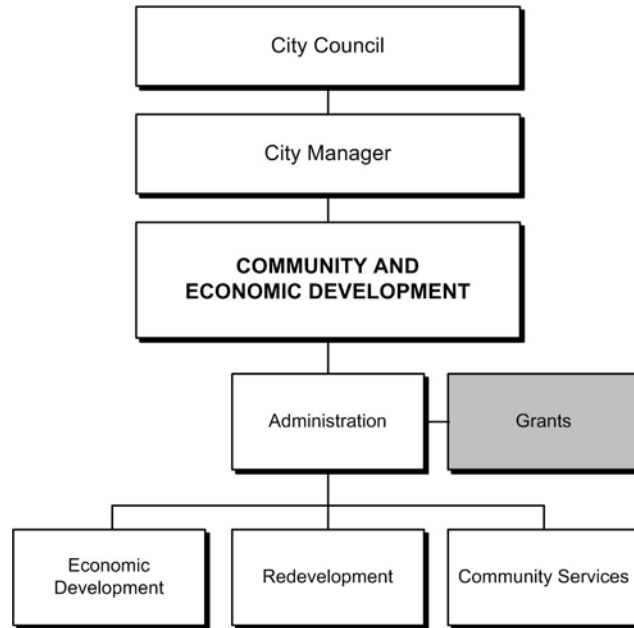


# Community and Economic Development

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# Community and Economic Development



## Mission Statement

With an emphasis on the City's urban core neighborhoods and low and moderate income residents, the Community and Economic Development Department strives to improve the quality of life and ensure a healthy economy for all San Diegans through job development, business development, neighborhood revitalization, public improvements, redevelopment, social services, and revenue enhancement.

## Division/Major Program Description

### Administration

The Administration Division's functions include fiscal, administrative, information management and public information support for Departmentwide operations. Special Projects such as the Mentor/Protégé Program, Needle Exchange, Medical Marijuana, the Citywide Volunteer Program, the Seniors' Affairs Advisory Board, Grants Administration and the Disability Services Program are located in this Division.

The Disability Services Program plans, organizes, and coordinates initiatives and strategies to assist persons with disabilities. The Program works with City departments and other agencies to formulate and administer policies affecting the disabled community, assesses the City's compliance with federal and State laws and regulations, and reviews and updates the City's transition plan for architectural access.

# Community and Economic Development

## Division/Major Program Description

### Community Development Block Grant (CDBG) Program

The Community Development Block Grant Program in the Community Services Division provides funding for the following three areas: CDBG Administration, Social Services Contract Administration, and Disability Services.

#### CDBG - Administration

The federal Department of Housing and Urban Development annually provides grant funding to the City for the development of viable urban communities, principally for persons of low and moderate incomes. Administration staff ensures compliance with grant conditions, including reporting requirements, and financial management and coordination of approximately 500 active projects.

#### CDBG - Social Service Contract Administration

This unit administers contracts with nonprofit social service organizations. Staff performs contract related duties, which include contract execution, payment processing, onsite monitoring and performance reporting.

#### CDBG - Disability Services

Per Mayor and City Council direction, 20 percent of the annual Citywide category of the City's CDBG entitlement grant is allocated for removal of architectural barriers and for compliance with the Americans with Disabilities Act. Funds are used for projects in the categories of audible signals, pedestrian ramps and facility retrofits. These projects are implemented via coordination with other City departments and private contractors.

The Mayor and City Council's annual CDBG funding allocation process includes public participation and extensive public testimony. The Grant Funds section in the following pages contains limited changes from Fiscal Year 2004 as approved funding was not available in time for publication of the Proposed Budget. The approved funding will be included in the Annual Fiscal Year 2005 Budget.

### Community Services

The Community Services Division provides high quality human services to enhance the quality of life of the diverse low income residents of San Diego and to preserve and improve their physical, social, and economic health. Typical services provided include Child Care Services, Social Services, Youth Services and the following programs:

# Community and Economic Development

## Division/Major Program Description

### Community Services (continued)

The "6 to 6" Extended School Day Program, in cooperation with the San Diego Unified School District, opens elementary and middle schools before and after normal school hours to provide a safe place for students to participate in academic enrichment and recreational activities. Funded by State and federal grants, and City funds, the program is in 204 elementary and middle schools and serves approximately 25,000 kids.

The Community Development Block Grant/Section 108 Loan Program provides the City with critical community funding from the U.S. Department of Housing and Urban Development (HUD). The program's objective is to create viable urban communities that principally benefit low and moderate income residents by providing decent housing, suitable living environments, and expanding economic opportunities.

The Social Services Program administers contracts with non-profit social service providers in the following major categories: Youth, Seniors, Homeless, Persons with Disabilities, HIV/AIDs, Domestic Violence and others.

The Homeless Services Program plans, organizes, and coordinates activities to assist the homeless community, including the Winter Shelter Program, the Year-Round Family Shelter, and Homeless Seniors. Homeless Services works with City departments and other agencies to formulate and administer policies affecting the homeless community, advises the Mayor, City Council, and City Manager on related policies, implements new legislation and programs, and liaises between the City, the homeless community, and other organizations serving the homeless.

### Economic Development

The Economic Development Division implements policies and programs to create economic development opportunities that improve the quality of life for the citizens of San Diego.

The Business Expansion Attraction and Retention (BEAR) Team proactively provides assistance to key businesses in targeted industries/areas to retain and expand jobs and increase capital investment in San Diego. Specific activities include permit assistance, sales/use tax credits or rebates, and other forms of business advocacy.

# Community and Economic Development

## Division/Major Program Description

### Economic Development (continued)

The Office of Small Business is the only one of its kind in California dedicated solely to helping small businesses succeed. Small businesses (those with 12 or fewer employees) represent more than 75,000 businesses (approximately 93 percent of all businesses in the City) and about half of San Diego's job growth since 1991. The City budgets 1.3 million dollars each year for programs to help small businesses prosper.

Special Incentive Zones are defined geographic areas in which businesses can claim certain State income tax savings and other advantages. Enterprise Zones were created in California to stimulate business investments in economically disadvantaged areas as well as spur growth in high unemployment areas. The City administers two State Enterprise Zones (the Metro Zone and the South Bay Zone) and two federal programs (a Foreign Trade Zone and a Renewal Community designation).

Business Finance offers a variety of direct financing programs that promote investment and address access-to-capital gaps. The Program also provides technical support to CED staff and community groups engaged in public/private financing transactions.

The Special Projects Team administers programs and develops opportunities that leverage resources to facilitate economic revitalization in our older urban communities. In addition to tackling unique special economic development assignments, this work unit implements new redevelopment areas, manages the City's Parking Meter District Program, oversees an Economic Development Transient Occupancy Tax program for non-profit organizations and administers self-managed assessment districts in commercial areas.

### Redevelopment

The Redevelopment Division alleviates conditions of blight in older, urban areas of the City and focuses on ten project areas that cover more than 6,300 acres. The Redevelopment Agency is a separate legal entity and the City Council serves as its legislative body. The Mayor chairs the Agency; the City Manager is the Executive Director; the City Attorney serves as General Counsel; and the Redevelopment Division serves as staff to the Agency.

# Community and Economic Development

## Division/Major Program Description

### Redevelopment (continued)

Other responsibilities include maintaining the Agency's meeting docket, official records and website; general administration; and coordination of the Agency budget and reporting requirements. Major City redevelopment project areas include: City Heights, San Ysidro, the Naval Training Center and North Bay.

City Heights, the largest City project area, the centerpiece of which is the City Heights Urban Village, is a public/private partnership effort that encompasses nine City blocks and includes a new retail center. Major projects underway include an office and townhomes project, Metro Center office/residential project, and the Regional/Transportation Center.

In San Ysidro, the first phase of the \$200 million Las Americas project opened in 2002 with a 630,000 square foot open-air shopping center. The ten-acre second phase includes 540,000 square feet of development.

The Naval Training Center (NTC), in partnership with master developer McMillin Co., will implement NTC's Reuse Plan. NTC redevelopment is expected to occur over the next ten years and includes a 361-acre neighborhood with residential, commercial, and recreational uses in a pedestrian-oriented environment.

North Bay major projects include assisting with the expansion of the Point Loma Branch Library, Morena Vista Trolley Project, and work on the North Bay and Beach Area Transit Study.

## Service Efforts and Accomplishments

Community and Economic Development (CED) was the lead City agency in responding to and providing emergency services during the Cedar fire. CED helped to restore the lives of more than 2,000 residents affected by the fires through the coordination of the comprehensive Local Assistance Center in Scripps Ranch. This "one-stop shop" offered an array of federal, State and local services under one roof in an effort to quickly and expeditiously help San Diegans rebuild their lives. Homeland Security and Small Business Administration officials visited the Center and commended its operations.

The Economic Development Division's BEAR Team provided targeted technical and incentive assistance to 34 businesses including the Jack in the Box Innovation Center and the expansion of a pharmaceuticals facility. Over the past five years, projects facilitated by the BEAR Team have generated \$8.4 million in new and recurring revenues for the General Fund. These same projects represent \$2.3 billion in new private sector capital investment in the City.

The Redevelopment Agency's Affordable Housing Program is underway using a commitment of \$55 million designated for new affordable housing units Citywide through a Notice of Funding Availability process. Seven months into Fiscal Year 2004, 164 new units in two projects, Lillian Place (for families) and the Talmadge Senior

# Community and Economic Development

## Service Efforts and Accomplishments

Village, have been approved for \$9.3 million in subsidies. Another 546 units are currently under review. As this initial commitment becomes fully allocated later this calendar year, the Agency will be evaluating dedicating more such funds in calendar year 2005.

The Naval Training Center (NTC) Redevelopment Project continues to move forward. The project area secured more than \$6.6 million from the United States Department of Housing and Urban Development (HUD) Section 108 Guaranteed Loan and Brownfields Economic Development Initiative Grant funding for the 28-acre NTC Promenade cultural district. Construction has been completed on two office buildings. Additionally, the Mayor and City Council approved the NTC Park General Development Plan. Estimates indicate an anticipated creation of more than 8,000 permanent jobs, \$2.2 million in annual tax revenue, and \$875,000 in annual revenue for affordable housing.

CED played a major role in the development of 120 affordable housing units and office and retail space in the City Heights community with groundbreaking of the new \$45.5 million mixed-use Metro Center project.

In May 2003, Crossroads became the 16th Redevelopment Project Area. The Crossroads Redevelopment Plan will provide tools to assist with completion of economic revitalization goals for the project area.

The City's pilot Clean Syringe Exchange Program site located in North Park and downtown has collected more than 130,000 used syringes and made 2,100 referrals to additional health and social services since the initiation of the Program. The Mayor and City Council authorized the pilot program in response to the public health crisis created by the spread of the Hepatitis C Virus and HIV/AIDS.

On behalf of the Mayor, the Economic Development Division provides guidance and administrative support to the International Affairs Board, Small Business Advisory Board, Science and Technology Commission, and Senior Affairs Advisory Board.

In 2003, CED staff has assisted numerous companies in the City's two Enterprise Zones and Renewal Community, identifying over 2,500 employees to qualify businesses for over \$20 million in State and federal tax credits.

The Business Finance Program began a joint marketing launch of the new \$3 million San Diego Regional Revolving Loan Fund with partner cities, National City, Chula Vista, and Imperial Beach. The Program will provide capital to small businesses and create jobs in low and moderate income areas within these cities.

Each year since 1974, the federal government has provided Community Development Block Grants (CDBG) to the City to principally benefit low income San Diego residents. The City's practice has been to use the maximum amount (15%) of CDBG funds for social services. This, combined with funding from the Emergency Shelter Grant and the General Fund, establishes a pool of funds to support non-profit organizations with delivering human services that address critical needs for the City's low income residents.

## Future Outlook

Phase II of the Cortez Hill Family Center will begin construction this year. This phase will add a new building consisting of meeting facilities, counseling rooms, a large common and dining area, a kitchen, children's play area, and other improvements.

"The Crossroads" at College Center entered into an Exclusive Negotiation Agreement in January 2004. Construction is planned to start in May 2005 and plans call for the redevelopment of approximately 10.6 acres of land at 6300 El Cajon Boulevard. The mixed-use project will offer 430 row homes, lofts, and workforce homes and includes 20,000 square feet of retail. The Construction value at build-out will be \$150 million.



# Community and Economic Development

## Future Outlook

The Redevelopment Agency plans to initiate construction of a \$10.3 million 400-space public parking structure in North Park to complement the renovated theatre and other activities in the area.

## Budget Dollars at Work

\$12.0 Million in tax increment revenue generated by City redevelopment areas  
 \$475,000 Private funding leveraged through the Storefront Improvement Program  
 \$215,000 In rebates received by small businesses with 12 or fewer employees  
 25,000 Children in 204 schools served by the City's "6 to 6" Program in Fiscal Year 2003  
 15,000 Youth received support services, including counseling, tutoring, advocacy, and employment and entrepreneurship training  
 9,000 Total acreage of redevelopment project areas (including Center City Development Corporation and Southeastern Economic Development Corporation)  
 6,700 Acres of City-managed redevelopment project areas  
 6,700 Jobs created and retained in Fiscal Year 2003  
 1,100 Persons with disabilities received counseling, training and other services  
 400 Emergency shelter beds provided for a 90-day period through the City's Winter Shelter Program  
 150 Short-term transitional housing beds provided through the Cortez Hill Year Round Family Homeless Center  
 90 Nonprofit agencies provided human and social services to San Diego residents  
 33 Storefront projects completed and rebated January 2003 to November 2003

Community and Economic Development					
	FY 2003 BUDGET		FY 2004 BUDGET		FY 2005 PROPOSED
Positions	56.67		51.42		40.02
Personnel Expense	\$	4,739,637	\$	4,651,259	\$ 3,978,213
Non-Personnel Expense	\$	9,308,784	\$	7,994,861	\$ 3,630,591
TOTAL	\$	14,048,421	\$	12,646,120	\$ 7,608,804

## Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 PROPOSED
<b>GENERAL FUND</b>			
<b>Community/Economic Development</b>			
Community Services	5.50	5.50	3.50
Department Management	2.42	2.42	2.42
Dept Wide-Redev	0.60	0.60	0.60
Economic Development	23.50	20.00	12.00
Economic Development-Mgmt	1.00	1.00	1.00
Redevelopment	19.25	16.50	16.50
Redevelopment-Mgmt	2.00	2.00	2.00
Support Services	2.40	3.40	2.00
<b>Total</b>	<b>56.67</b>	<b>51.42</b>	<b>40.02</b>

# Community and Economic Development

## Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 PROPOSED
<b>GENERAL FUND</b>			
<b>Community/Economic Development</b>			
Community Services	\$ 9,301,236	\$ 7,452,316	\$ 3,498,786
Department Management	\$ 296,172	\$ 310,924	\$ 338,752
Dept Wide-Redev	\$ 33,750	\$ 35,688	\$ 39,790
Economic Development	\$ 2,334,907	\$ 2,249,858	\$ 1,583,257
Economic Development-Mgmt	\$ 144,605	\$ 157,552	\$ 165,377
Redevelopment	\$ 1,557,854	\$ 2,032,041	\$ 1,607,498
Redevelopment-Mgmt	\$ 185,994	\$ 199,033	\$ 219,560
Support Services	\$ 193,903	\$ 208,708	\$ 155,784
<b>Total</b>	<b>\$ 14,048,421</b>	<b>\$ 12,646,120</b>	<b>\$ 7,608,804</b>

## Grant Funds

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 PROPOSED
CDBG - Administration	\$ 769,000	\$ 779,000	\$ 779,000
CDBG - Disability Services	\$ 340,000	\$ 340,000	\$ 340,000
CDBG - Youth Services/Social Services	\$ 163,000	\$ 179,000	\$ 179,000
<b>Total</b>	<b>\$ 1,272,000</b>	<b>\$ 1,298,000</b>	<b>\$ 1,298,000</b>

The Proposed Budget for Community Development Block Grant funds was not available in time for publication. The budget shown contains only limited changes from Fiscal Year 2004 and will be updated for the Fiscal Year 2005 Annual Budget.

## Significant Budget Adjustments

### GENERAL FUND

Community/Economic Development	Positions	Cost
<b>Salary and Benefit Adjustments</b>	0.00	\$ 443,394
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
<b>Support for Information Technology</b>	0.00	\$ 17,124
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		

# Community and Economic Development

## Significant Budget Adjustments

### GENERAL FUND

Community/Economic Development	Positions	Cost
<b>Non-Discretionary</b>	0.00 \$	(19,333)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
<b>Reduction in Department Support</b>	(1.40) \$	(75,106)
The Economic Development Division's support staff will be reduced by 0.40 Information Systems Technician (IST) and 1.00 Clerical Assistant II (CAII). The loss of the IST will reduce technical services to the Department by nearly 50 percent. Management Information Systems support will be hampered and response times will be increased. The loss of the CAII will result in delayed response times to the public as this position directs incoming calls and walk-in citizens to over 50 staff in the Economic Development and Redevelopment Divisions.		
<b>Transfer from the Homeless Services Program</b>	(1.00) \$	(80,372)
Transfer of 1.00 Associate Management Analyst position from the Community Services Division, Homeless Services Program in the General Fund to Community Development Block Grant funding.		
<b>Reduction in the Grants Program</b>	(1.00) \$	(113,531)
Reduction of 1.00 Grants Coordinator from the Community Services Grants Program. This position currently manages grant awards and provides assistance to other City departments in researching and identifying potential grant funding sources from the State and federal governments. The program duties and responsibilities will shift to another individual within the Department.		
<b>Reduction in the Business Finance Program</b>	(1.00) \$	(114,914)
Reduction of 1.00 Program Manager position in the Business Finance Program of the Economic Development Division. This action diminishes the City's ability to manage four Revolving Loan Fund programs totaling approximately \$6 million and removes the Department's in-house technical financial assistance.		

# Community and Economic Development

## Significant Budget Adjustments

### GENERAL FUND

Community/Economic Development	Positions	Cost
<b>Reduction in the Office of Small Business</b>	(2.00) \$	(200,351)
Reduction of 1.00 Community Development Coordinator and 1.00 Community Development Specialist II from the Economic Development Division's Office of Small Business Program. These staff reductions diminish the work unit's ability to administer numerous Council awarded contracts. This will result in reduced oversight and capacity for important small business programs, such as the Store Front Improvement Program, outreach and specialty seminars for new business owners, small business resource development, Business Improvement District support, and neighborhood revitalization projects.		
<b>Reduction in the Special Projects Program</b>	(2.00) \$	(223,253)
Reduction of 1.00 Community Development Specialist IV and 1.00 Community Development Coordinator from the Special Projects Program in the Economic Development Division. This reduction results in the elimination of oversight provided for the following programs: Parking Meter Districts, Maintenance Assessment Districts, and the Economic Development Tourism Support Program.		
<b>Reduction of the Commercial Revitalization Program</b>	(3.00) \$	(308,251)
Reduction of 3.00 Community Development Specialists IV from the Commercial Revitalization Program in the Economic Development Division. This action eliminates the Community Revitalization Program. Up until Fiscal Year 2004, services provided by this Program included revitalizing older commercial corridors and business districts to create pedestrian friendly streetscape environments, and promoting public infrastructure improvements, such as street lighting, landscaping, public art, sidewalks, and tree plantings.		
<b>College Grove "Park and Ride" Transfer</b>	0.00 \$	(561,750)
Payment for the College Grove "Park and Ride" lease at the Marketplace at the Grove Shopping Center is transferred to the new Public Use Lease Fund.		
<b>Reduction in General Fund contribution to Social Service Contracts</b>	0.00 \$	(1,800,973)
The impact of this action will be the elimination of the competitive portion of the City's Social Services Program. A total of 50 social service programs were funded through the competitive process in Fiscal Year 2004.		

# Community and Economic Development

## Significant Budget Adjustments

### GENERAL FUND

Community/Economic Development	Positions	Cost
<b>Reduction in the "6 to 6" Extended School Day Program</b>	0.00	\$ (2,000,000)
<p>A \$2.0 million reduction in the General Fund contribution to the "6 to 6" Extended School Day Program will result in the elimination of funding for 2,300 out of 25,000 elementary school children currently participating in the program. An additional 2,850 slots will be shifted from free service to the "at-cost" fee in order to generate \$1.9 million of revenue. The "at-cost" amount is still significantly less expensive than other non-City funded after school programs.</p>		

## Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 PROPOSED
<b>PERSONNEL</b>			
Salaries & Wages	\$ 3,618,651	\$ 3,443,554	\$ <b>2,841,338</b>
Fringe Benefits	\$ 1,120,986	\$ 1,207,705	\$ <b>1,136,875</b>
<b>SUBTOTAL PERSONNEL</b>	\$ 4,739,637	\$ 4,651,259	\$ <b>3,978,213</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 8,952,688	\$ 7,674,934	\$ <b>3,308,326</b>
Information Technology	\$ 254,546	\$ 232,931	\$ <b>260,690</b>
Energy/Utilities	\$ 90,250	\$ 75,696	\$ <b>50,275</b>
Equipment Outlay	\$ 11,300	\$ 11,300	\$ <b>11,300</b>
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 9,308,784	\$ 7,994,861	\$ <b>3,630,591</b>
<b>TOTAL</b>	\$ 14,048,421	\$ 12,646,120	\$ <b>7,608,804</b>

## Revenues by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 PROPOSED
<b>GENERAL FUND</b>			
Revenue from Other Agencies	\$ 88,094	\$ 88,094	\$ <b>88,094</b>
Charges for Current Services	\$ 2,851,793	\$ 2,406,793	\$ <b>4,465,821</b>
Transfers from Other Funds	\$ 63,900	\$ 60,000	\$ <b>60,000</b>
<b>TOTAL</b>	\$ 3,003,787	\$ 2,554,887	\$ <b>4,613,915</b>

# Community and Economic Development

## Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 PROPOSED
Average cost per job placement assistance request	\$164	\$137	<b>\$124</b>
New General Fund revenue generated per dollar invested in the BEAR Program	\$10.00	\$12.00	<b>\$10.00</b>
New private sector capital attracted into the City per dollar invested in the BEAR Program	\$593	\$662	<b>\$421</b>
Average cost per small individual business assisted <sup>(1)</sup>	\$59	\$74	N/A
Average administrative cost per project/contract	\$3,058	\$3,250	<b>\$3,762</b>
Average cost per neighborhood revitalization public improvement project managed <sup>(2)</sup>	\$8,128	\$7,163	N/A
Average cost per after school program site <sup>(3)</sup>	\$83,892	\$84,590	<b>\$74,786</b>
Average cost per before school program site <sup>(4)</sup>	\$10,864	\$21,504	<b>\$21,504</b>
Average cost per study/report/plan prepared	\$15,415	\$16,072	<b>\$14,048</b>
Average cost per budget/activity/report produced	\$5,701	\$5,529	<b>\$5,429</b>
Average cost per activity managed	\$10,333	\$11,057	<b>\$10,978</b>
Average cost per project managed	\$109,683	\$101,866	<b>\$101,893</b>

## Salary Schedule

### GENERAL FUND

#### Community/Economic Development

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	0.50	<b>0.50</b>	\$ 66,198	\$ 33,099
1218	Assoc Management Analyst	2.00	<b>1.00</b>	\$ 58,746	\$ 58,746
1350	Community Development Coord	7.00	<b>5.00</b>	\$ 85,006	\$ 425,031
1352	Community Development Spec II	11.00	<b>10.00</b>	\$ 58,476	\$ 584,760
1354	Community Development Spec IV	15.00	<b>11.00</b>	\$ 73,983	\$ 813,812
1382	Legislative Recorder I	1.00	<b>1.00</b>	\$ 46,396	\$ 46,396
1401	Info Systems Technician	1.00	<b>0.60</b>	\$ 46,827	\$ 28,096
1535	Clerical Assistant II	2.50	<b>1.50</b>	\$ 32,749	\$ 49,123
1648	Payroll Specialist II	0.50	<b>0.50</b>	\$ 38,254	\$ 19,127
1746	Word Processing Operator	1.00	<b>1.00</b>	\$ 34,857	\$ 34,857
1876	Executive Secretary	1.21	<b>1.21</b>	\$ 48,366	\$ 58,523
1879	Sr Clerk/Typist	0.50	<b>0.50</b>	\$ 39,790	\$ 19,895
1926	Info Systems Analyst IV	0.50	<b>0.50</b>	\$ 74,572	\$ 37,286
2111	Asst City Manager	0.03	<b>0.03</b>	\$ 179,967	\$ 5,399
2132	Department Director	1.00	<b>1.00</b>	\$ 137,684	\$ 137,684
2153	Deputy City Manager	0.18	<b>0.18</b>	\$ 170,978	\$ 30,776
2214	Deputy Director	2.50	<b>2.50</b>	\$ 110,978	\$ 277,446
2257	Grants Coordinator	1.00	<b>0.00</b>	\$ -	\$ -

(1) Funding for the Office of Small Business is proposed to be reduced in Fiscal Year 2005. The impact on the program's efficiency is not known at this time and will be represented in the Fiscal Year 2005 Annual Budget.

(2) Funding for the Commercial Revitalization Program is proposed to be removed in Fiscal Year 2005.

(3) Includes State and federal grant funding.

(4) Includes State grant funding.

# Community and Economic Development

## Salary Schedule

### GENERAL FUND

#### Community/Economic Development

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>		<i>Salary</i>	<i>Total</i>
2260	Child Care Coordinator	1.00	<b>1.00</b>	\$	75,810	\$ 75,810
2270	Program Manager	1.00	<b>0.00</b>	\$	-	-
2272	Homeless Services Coordinator	1.00	<b>1.00</b>	\$	75,003	\$ 75,003
	Overtime Budgeted	0.00	<b>0.00</b>	\$	-	\$ 13,435
	Reg Pay For Engineers	0.00	<b>0.00</b>	\$	-	\$ 12,428
	Temporary Help	0.00	<b>0.00</b>	\$	-	\$ 4,606
	<b>Total</b>	<b>51.42</b>	<b>40.02</b>			<b>\$ 2,841,338</b>

<b>COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL</b>	<b>51.42</b>	<b>40.02</b>	<b>\$ 2,841,338</b>
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## Five-Year Expenditure Forecast

	<b>FY 2005 PROPOSED</b>	<b>FY 2006 FORECAST</b>	<b>FY 2007 FORECAST</b>	<b>FY 2008 FORECAST</b>	<b>FY 2009 FORECAST</b>	<b>FY 2010 FORECAST</b>
Positions	<b>40.02</b>	40.02	40.02	40.02	40.02	40.02
Personnel Expense	\$ <b>3,978,213</b>	\$ 4,097,559	\$ 4,220,486	\$ 4,347,101	\$ 4,477,514	\$ 4,611,840
Non-Personnel Expense	\$ <b>3,630,591</b>	\$ 3,739,509	\$ 3,851,694	\$ 3,967,245	\$ 4,086,262	\$ 4,208,850
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,608,804</b>	\$ 7,837,068	\$ 8,072,180	\$ 8,314,346	\$ 8,563,776	\$ 8,820,690

### Community and Economic Development

<b>Fiscal Years 2006 - 2010</b>	No major projected requirements.
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